

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Administration Leases Results Delivery Unit Budget Summary**

## Leases Results Delivery Unit

### Contribution to Department's Mission

Please refer to the Lease Administration component for a complete description of this program.

### Core Services

Please refer to the Lease Administration component for a complete description of this program.

### FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$47,539,100	<b>Personnel:</b>	
	Full time	10
	Part time	1
	<b>Total</b>	<b>11</b>

### Key RDU Challenges

Please refer to the Lease Administration component for a complete description of this program.

### Significant Changes in Results to be Delivered in FY2008

Please refer to the Lease Administration component for a complete description of this program.

### Major RDU Accomplishments in 2006

Please refer to the Lease Administration component for a complete description of this program.

### Contact Information

**Contact:** Vern Jones, Chief Procurement Officer  
**Phone:** (907) 465-5684  
**Fax:** (907) 465-2189  
**E-mail:** vern\_jones@admin.state.ak.us

**Leases**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula</b>												
<b>Expenditures</b>												
None.												
<b>Non-Formula</b>												
<b>Expenditures</b>												
Leases	5,085.5	0.0	37,528.3	42,613.8	5,091.8	0.0	39,595.1	44,686.9	5,102.0	0.0	41,319.5	46,421.5
Lease Administration	0.0	0.0	954.8	954.8	0.0	0.0	1,002.5	1,002.5	0.0	0.0	1,117.6	1,117.6
<b>Totals</b>	<b>5,085.5</b>	<b>0.0</b>	<b>38,483.1</b>	<b>43,568.6</b>	<b>5,091.8</b>	<b>0.0</b>	<b>40,597.6</b>	<b>45,689.4</b>	<b>5,102.0</b>	<b>0.0</b>	<b>42,437.1</b>	<b>47,539.1</b>

**Leases**  
**Summary of RDU Budget Changes by Component**  
**From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>5,091.8</b>	<b>0.0</b>	<b>40,597.6</b>	<b>45,689.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Lease Administration	0.0	0.0	0.1	0.1
<b>Proposed budget increases:</b>				
-Leases	10.2	0.0	1,724.4	1,734.6
-Lease Administration	0.0	0.0	115.0	115.0
<b>FY2008 Governor</b>	<b>5,102.0</b>	<b>0.0</b>	<b>42,437.1</b>	<b>47,539.1</b>